

1998 Supplemental Budget

(Dollars in Thousands)

Thursday, Mar. 12, 1998

1:49 pm

	FTEs	Conference GF-S	Total
Legislative	0.5	1,090	1,140
Judicial	0.0	565	-1,760
Governmental Operations	30.2	11,052	51,790
Other Human Services	27.3	6,851	51,285
Dept of Social & Health Services	214.8	-22,025	146,170
Natural Resources	-10.9	14,499	16,298
Transportation	23.9	14,999	17,388
Public Schools	2.5	-50,155	-42,451
Higher Education	-17.1	5,492	7,782
Other Education	3.4	806	3,002
Special Appropriations	0.0	16,826	54,111
Statewide Total	274.5	0	304,755

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Legislative			
House of Representatives	0.0	275	300
Senate	0.0	200	225
Jt Leg Audit & Review Committee	0.0	465	465
LEAP Committee	0.5	150	150
Total Legislative	0.5	1,090	1,140
Judicial			
Court of Appeals	0.0	289	289
Commission on Judicial Conduct	0.0	101	101
Office of Administrator for Courts	0.0	175	-2,066
Office of Public Defense	0.0	0	-84
Total Judicial	0.0	565	-1,760
Total Legislative/Judicial	0.5	1,655	-620

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Governmental Operations			
Office of the Governor	6.8	578	943
Public Disclosure Commission	0.0	167	167
Office of the Secretary of State	1.0	1,913	2,193
Office of the State Treasurer	0.0	0	815
Office of the State Auditor	9.3	525	970
Comm Salaries for Elected Officials	0.0	7	7
Office of the Attorney General	2.0	0	741
Dept of Financial Institutions	0.0	0	37
Dept Community, Trade, Econ Dev	1.1	4,817	13,587
Office of Financial Management	1.6	1,003	1,193
Department of Personnel	0.5	0	100
Department of Retirement Systems	6.7	0	3,066
Department of Revenue	0.5	303	403
Department of Information Services	0.0	0	6,900
Office of Insurance Commissioner	0.0	0	150
WA State Liquor Control Board	0.8	52	1,268
Utilities and Transportation Comm	0.0	0	441
Military Department	0.0	1,687	18,590
State Convention and Trade Center	0.0	0	219
Total Governmental Operations	30.2	11,052	51,790

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Other Human Services			
WA State Health Care Authority	2.9	0	14,746
Human Rights Commission	4.0	502	502
Criminal Justice Training Comm	0.0	300	207
Department of Labor and Industries	13.3	221	3,820
Department of Health	14.1	7,622	2,992
Department of Veterans' Affairs	0.0	828	200
Department of Corrections	-12.3	-2,622	-2,622
Department of Employment Security	5.4	0	31,440
Total Other Human Services	27.3	6,851	51,285

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Dept of Social & Health Services			
Children and Family Services	-11.4	9,190	9,323
Juvenile Rehabilitation	-14.2	7,257	7,321
Mental Health	53.2	13,866	17,938
Developmental Disabilities	114.7	33,962	68,230
Long-Term Care Services	52.5	26,250	56,692
Economic Services	-17.3	-52,692	-53,695
Alcohol & Substance Abuse	0.0	1,989	7,803
Medical Assistance Payments	-0.7	-20,731	111,520
Vocational Rehabilitation	-1.0	405	-57
Administration/Support Svcs	52.0	3,034	5,719
Child Support Services	-5.0	310	-642
Payments to Other Agencies	0.0	-44,865	-83,982
Information System Services	-8.0	0	0
Total Dept of Social & Health Services	214.8	-22,025	146,170
 Total Human Services	 242.1	 -15,174	 197,455

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Natural Resources			
Columbia River Gorge Commission	0.0	0	7
Department of Ecology	15.3	1,120	2,000
WA Pollution Liab Insurance Program	0.0	0	100
State Parks and Recreation Comm	3.8	223	2,457
Interagency Comm for Outdoor Rec	0.0	0	11
State Conservation Commission	3.0	3,000	3,000
Dept of Fish and Wildlife	-40.0	8,628	4,371
Department of Natural Resources	1.6	242	1,188
Department of Agriculture	5.5	1,286	3,164
Total Natural Resources	-10.9	14,499	16,298

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Transportation			
Washington State Patrol	23.4	14,541	17,291
Department of Licensing	<u>0.5</u>	<u>458</u>	<u>97</u>
Total Transportation	23.9	14,999	17,388

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Public Schools			
OSPI & Statewide Programs	2.5	17,761	17,761
General Apportionment	0.0	-61,636	-61,636
Pupil Transportation	0.0	703	703
School Food Services	0.0	25	25
Special Education	0.0	5,279	13,279
Traffic Safety Education	0.0	0	-296
Levy Equalization	0.0	-5,601	-5,601
Institutional Education	0.0	-1,516	-1,516
Ed of Highly Capable Students	0.0	-106	-106
Education Reform	0.0	-151	-151
Transitional Bilingual Instruction	0.0	-1,664	-1,664
Learning Assistance Program (LAP)	0.0	53	53
Block Grants	0.0	-1,625	-1,625
Compensation Adjustments	0.0	-1,677	-1,677
Total Public Schools	2.5	-50,155	-42,451

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Higher Education			
Higher Education Coordinating Board	4.1	2,324	3,557
University of Washington	6.5	4,181	4,533
Washington State University	-20.2	1,556	357
Eastern Washington University	0.0	74	74
Central Washington University	0.0	163	163
The Evergreen State College	0.0	328	328
Joint Center for Higher Education	-19.7	-1,470	-6,105
Western Washington University	0.0	96	96
Community/Technical College System	0.0	-1,760	1,008
Spokane Intercoll Rsch & Tech Inst	<u>12.2</u>	<u>0</u>	<u>3,771</u>
Total Higher Education	-17.1	5,492	7,782
Other Education			
State School for the Blind	1.9	18	244
State School for the Deaf	0.0	18	18
State Library	1.5	400	2,370
Washington State Historical Society	<u>0.0</u>	<u>370</u>	<u>370</u>
Total Other Education	3.4	806	3,002
Total Education	-11.3	-43,857	-31,667

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Special Appropriations			
Bond Retirement and Interest	0.0	129	3,540
Special Approps to the Governor	0.0	14,406	20,896
Sundry Claims	0.0	193	196
State Employee Compensation Adjust	<u>0.0</u>	<u>2,098</u>	<u>29,479</u>
Total Special Appropriations	0.0	16,826	54,111